STAFFING AUTHORIZATION
Executive Department

Position	2003-2004 Budget	2005-2006 Budget	2007-2008 Budget
Administration			
Mayor	1.00	1.00	1.00
Assistant to the Mayor	1.00	1.00	1.00
Senior Policy Analyst	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00
Executive Office Coordinator	1.00	1.00	1.00
	5.00	5.00	5.00
Community Affairs [1]			
Marketing and Community Affairs Manager	1.00	1.00	1.00
Program Coordinator	1.00	1.00	1.00
Audio/Visual Operations Manager	1.00	1.00	1.00
Program Administrator	1.00	1.00	1.00
Employee Transportation Coordinator	0.50	0.50	0.50
Webmaster	0.50	0.50	1.00 [2]
Cable Program Coordinator	1.00	1.00	1.00
	6.00	6.00	6.50
TOTAL FTEs	11.00	11.00	11.50
SUPPLEMENTAL FTEs	0.00	0.00	0.00 [3]

1. In 2006, the Community Affairs division was moved from the Planning department to the Executive department.

2. Proposed funding for the 0.50 FTE increase has been eliminated, but departments have discretion to manage within spending limits, which may affect the status of this position.

3. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

NOTE: Although the Prosecutor's Division reports to the Deputy Executive, the FTEs are listed under the Legal Department.

STAFFING AUTHORIZATION
Finance and Information Services Department

Position	2003-2004 Budget	2005-2006 Budget	2007-2008 Budget
Administration			
Director	1.00	1.00	1.00
Cash Manager	1.00	1.00	1.00
Management Analyst	1.00	1.00	1.00
	3.00	3.00	3.00
Financial Planning			
Financial Planning Manager	1.00	1.00	1.00
Financial Analyst - Senior	3.00	3.00	4.00 [1]
	4.00	4.00	5.00
City Clerk			
City Clerk	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00
Administrative Assistant	1.56	1.56	1.56
	3.56	3.56	3.56
Accounting and Financial Reporting			
Accounting Manager	1.00	1.00	1.00
Payroll Supervisor	1.00	1.00	1.00
Payroll Accountant	0.00	0.00	1.00 [1]
Payroll Analysts	2.00	2.00	2.00
Accountant	1.00	1.00	1.00
Financial Analyst - Senior	1.00	1.00	1.00
Accountant - Senior	1.00	1.00	1.00
Administrative Specialist	0.60	0.60	0.60
	7.60	7.60	8.60
Customer Service			
Customer Service Manager	1.00	1.00	1.00
Revenue and Consumer Affairs Technicians	5.31	5.31	6.31 [1]
	6.31	6.31	7.31

STAFFING AUTHORIZATION

Finance and Information Services Department, continued

Position	2003-2004 Budget	2005-2006 Budget	2007-2008 Budget
Purchasing/Accounts Payable/Fixed Assets			
Purchasing Manager	1.00	1.00	1.00
Buyer - Associate	1.00	1.00	1.00
Buyer	1.00	1.00	1.00
Buyer - Senior	1.00	1.00	1.00
Financial Technicians - Senior	2.00	2.00	2.00
Financial Technician	0.50	0.50	0.50
Financial Analyst - Senior	0.63	0.83	0.83
	7.13	7.33	7.33
Reprographics			
Reprographics Supervisor	1.00	1.00	1.00
Print Shop Specialist	1.00	1.00	1.00
Graphics Technician	1.00	1.00	1.00
	3.00	3.00	3.00
TOTAL FTEs	34.60	34.80	37.80
SUPPLEMENTAL FTEs	1.48	1.48	1.48 [2]

1. Proposed funding eliminated, but departments have discretion to manage within spending limits, which may affect the status of these new positions.

2. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

STAFFING AUTHORIZATION
Fire Department

Position	2003-2004 Budget	2005-2006 Budget	2007-2008 Budget
Administration			
Fire Chief	1.00	1.00	1.00
Emergency Preparedness Manager	1.00	1.00	1.00
	2.00	2.00	2.00
Operations			
Deputy Chief	1.00	1.00	1.00
Battalion Chiefs - Suppression, EMS, & Technical Rescue	3.00	3.00	3.00
Battalion Chief - Training	1.00	1.00	1.00
Training Captain	1.00	1.00	1.00
Captain	6.00	6.00	6.00
Lieutenants	12.00	12.00	12.00
Driver/Operators	18.00	18.00	18.00
Firefighters	45.00	45.00	53.00 [1]
	87.00	87.00	95.00
Administration			
Deputy Chief	1.00	1.00	1.00
Fire Marshal	1.00	1.00	1.00
Assistant Fire Marshal	2.00	2.00	2.00
Fire Inspectors	8.00	8.00	8.00
Public Education / Information Officer	1.00	1.00	1.00
Fire Mechanic	1.00	1.00	1.00
Assistant Fire Mechanic	1.00	1.00	1.00
Administrative Assistants	1.00	1.00	1.00
Tech Systems Coordinator	1.00	1.00	1.00
Office Technician	2.20	2.20	2.20
	19.20	19.20	19.20
TOTAL FTEs	108.20	108.20	116.20
SUPPLEMENTAL FTEs	0.15	0.15	0.15 [2]

1. 8 Firefighters approved and funded in the 2007-08 budget.

2. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

STAFFING AUTHORIZATION
Human Resources Department

Position	2003-2004 Budget	2005-2006 Budget	2007-2008 Budget
Administration			
Director	1.00	1.00	1.00
Employment and Training Manager	1.00	1.00	1.00
Compensation Manager	1.00	1.00	1.00
Benefits Administrator	1.00	1.00	1.00
Compensation and Benefits Analyst	1.00	1.00	1.13 [1]
Human Resources Generalist	1.00	1.00	2.00 [2]
Department Administrative Coordinator	1.00	1.00	1.00
Human Resources Assistant	1.00	1.00	1.50 [1]
TOTAL FTEs	8.00	8.00	9.63
SUPPLEMENTAL FTEs	0.33	0.33	0.33 [3]

1. Increase in FTEs due to reallocation of resources within the department: $0 impact.

2. Proposed funding eliminated, but department has discretion to manage within its spending limit, which may affect the status of this position.

3. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

STAFFING AUTHORIZATION
Legal Department

Position	2003-2004 Budget	2005-2006 Budget	2007-2008 Budget
Legal			
Prosecutor	1.00	1.00	1.00
Deputy Prosecutor	1.50	1.50	1.50
Legal Secretary	1.00	1.00	1.00
Paralegal	0.75	0.75	0.75
TOTAL FTEs	4.25	4.25	4.25
SUPPLEMENTAL FTEs	0.00	0.00	0.00 [1]

1. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

STAFFING AUTHORIZATION
Parks and Recreation Department

Position	2003-2004 Budget	2005-2006 Budget	2007-2008 Budget
Administration			
Director	1.00	1.00	1.00
Planning Administration Manager	1.00	1.00	1.00
Administrative Assistant III	1.00	1.00	1.00
Park Planner	2.00	1.70	1.70
	5.00	4.70	4.70
Recreation			
Manager	1.00	1.00	1.00
Recreation Services Supervisors	2.00	2.00	2.00
Office Supervisor	0.00	0.00	0.00
Administrative Services Supervisor	1.00	1.00	1.00
Program Administrators	2.30	2.30	2.30
Recreation Program Assistant	0.00	0.00	1.00 [1]
Program Coordinator	2.50	2.50	2.50
Farm Caretaker	0.63	0.63	0.63
Administrative Assistant I	0.40	0.40	0.40
Van Driver	1.25	1.25	1.25
Nutrition Assistant	0.63	0.63	0.63
	11.71	11.71	12.71
Operations			
Manager III	1.00	1.00	1.00
Manager I	0.00	0.00	0.00
Supervisor	2.00	2.00	2.00
Lead Maintenance Worker	4.00	4.00	4.00
Administrative Assistant	0.90	0.90	0.90
Maintenance Technician	10.34	10.34	10.34
	18.24	18.24	18.24
TOTAL FTEs	34.95	34.65	35.65
SUPPLEMENTAL FTEs	12.75	12.75	12.75 [2]

1. Proposed funding eliminated, but department has discretion to manage within its spending limit, which may affect the status of this position.

2. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

STAFFING AUTHORIZATION
Planning and Community Development Department

Position	2003-2004 Budget	2005-2006 Budget	2007-2008 Budget
Administration			
Planning Director	1.00	1.00	1.00
Business Operations Manager	1.00	1.00	1.00
Administrative Assistant	1.88	1.88	1.88
	3.88	3.88	3.88
Community Services			
Human Services Manager	1.00	1.00	1.00
Planner	0.22	0.22	0.22
	1.22	1.22	1.22
Development Review			
Deputy Planning Director	1.00	1.00	1.00
Development Review Manager	1.00	1.00	1.00
Planner	7.55	7.55	8.55 [1]
Administrative Assistant	1.00	1.00	1.00
Office Technician	1.00	1.00	1.00
	11.55	11.55	12.55
Code Enforcement			
Code Enforcement Officer	2.00	2.00	2.00
	2.00	2.00	2.00
Building			
Building Official	1.00	1.00	1.00
Building Inspector Supervisor	1.00	1.00	1.00
Building Inspector	7.00	6.00	6.00
Permit Center Supervisor	1.00	1.00	1.00
Permit Technician	3.75	3.75	3.75
Systems Support Coordinator	1.00	1.00	1.00
Plans Examiner	5.00	4.00	4.00
Engineer	1.00	1.00	1.00
Permit Coordinator	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
	22.75	20.75	20.75

STAFFING AUTHORIZATION
Planning and Community Development Department, continued

Position	2003-2004 Budget	2005-2006 Budget	2007-2008 Budget
Comprehensive Planning			
Comprehensive Planning Manager	1.00	1.00	1.00
GIS Analyst	0.75	0.75	1.00 [1]
Planner	5.50	5.50	4.82 [1]
	7.25	7.25	6.82
TOTAL FTEs	48.65	46.65	47.22
SUPPLEMENTAL FTEs	0.27	0.27	0.27 [2]

1. 1 Planner returned to Development Review from Comprehensive Planning in 2006. Added 0.25 GIS Analyst and 0.32 Planner to Comprehensive Planning in 2007 with $0 impact.

2. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

STAFFING AUTHORIZATION
Police Department

Position	2003-2004 Budget	2005-2006 Budget	2007-2008 Budget
Commissioned			
Chief of Police	1.00	1.00	1.00
Assistant Chief	1.00	1.00	1.00
Operations Commander	3.00	3.00	3.00
Administrative Commander	1.00	1.00	1.00
Operations Support Commander	1.00	1.00	1.00
Crime Prevention Officer	1.00	1.00	1.00
DARE/SRO Officer	3.00	3.00	3.00
Training Officer	1.00	1.00	1.00
Detective	6.00	6.00	6.00
K-9 Officer	1.00	1.00	1.00
Patrol Officer	39.00	39.00	39.00
Lieutenant	9.00	9.00	9.00
Special Investigator	1.00	1.00	1.00
Traffic Officer	8.00	8.00	8.00
	76.00	76.00	76.00
Civilian			
Communications Dispatcher	13.00	13.00	13.00
Lead Dispatcher	2.00	2.00	2.00
Communications Supervisor	1.00	1.00	1.00
Management Analyst	1.00	1.00	1.00
Admin. Assistant	1.50	1.50	1.50
Tech. Systems Coordinator	1.00	1.00	1.00
Crime Analyst	1.00	1.00	1.00
Police Support Officer	4.00	4.00	4.00
Volunteer Program Coordinator	1.00	1.00	1.00
Records Supervisor	1.00	1.00	1.00
Records Specialist	5.00	5.00	5.00
Evidence Technician	1.00	1.00	1.00
Legal Advocate	1.00	1.00	1.00
Records Specialist (Investigations)	1.00	1.00	1.00
	34.50	34.50	34.50
New positions (commissioned and civilian)	0.00	0.00	5.00 [1]
TOTAL FTEs	110.50	110.50	115.50
SUPPLEMENTAL FTEs	0.33	0.33	0.33 [2]

1. Proposed funding reduced and changed to one-time money, but department has discretion to manage within its spending limit, which may affect the status of this positions.

2. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

STAFFING AUTHORIZATION
Public Works Department

Position	2003-2004 Budget	2005-2006 Budget	2007-2008 Budget
Financial and Administrative Services			
Director	1.00	0.50	0.50
Manager V	0.00	0.00	0.00
Assistant Director	1.00	0.50	0.50
Property Manager	0.20	0.20	0.20
Supervisor III	0.00	0.00	0.00
Business Operations Manager	0.48	0.48	0.48
Analyst III	0.00	0.00	0.00
Management Analyst	0.48	0.48	1.11 [1]
Administrative Assistant IV	0.00	0.00	0.00
Office Technician I	0.00	0.00	0.00
Financial Technician Senior	1.63	1.63	0.00 [1]
Management Analyst Associate	0.00	0.00	1.00 [1]
Administrative Assistant II	1.38	0.55	0.55
Administrative Assistant I	0.58	0.58	0.00 [1]
	6.75	4.92	4.34
Construction			
Administrative Specialist	1.00	1.00	0.79 [1]
Engineer Senior	4.00	4.00	3.00 [1]
Engineering Manager	1.00	0.70	0.70
Inspector II	4.00	3.00	3.00
Inspector IV	0.00	0.00	0.00
Administrative Assistant	1.00	0.00	0.79 [1]
Engineer Senior	1.00	0.80	0.80
Lead Construction Inspector	3.00	3.00	3.00
	15.00	12.50	12.08

STAFFING AUTHORIZATION
Public Works Department, continued

Position	2003-2004 Budget	2005-2006 Budget	2007-2008 Budget
Transportation			
Engineering Manager	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Program Administrator	1.00	1.00	1.00
Program Coordinator	1.00	1.00	1.00
Engineer II	0.00	0.00	0.00
Engineer	2.00	2.00	1.00 [1]
Engineer Senior	2.00	2.00	1.00 [1]
Engineer Technician	1.00	1.00	1.00
Engineer Technician Senior	2.00	2.00	1.00 [1]
Manager I	0.00	0.00	0.00
Planner Senior	1.00	1.00	1.00
	12.00	12.00	9.00
Traffic Operations			
Engineering Manager	0.00	0.00	1.00 [1]
Engineer Senior	0.00	0.00	1.00 [1]
Engineer	0.00	0.00	1.00 [1]
Enginer Technician Senior	0.00	0.00	1.00 [1]
Lead Traffic Signal Technician	0.00	0.00	2.00 [1]
Traffic Signal Technician	0.00	0.00	2.00 [1]
	0.00	0.00	8.00
Engineering Design			
Engineering Manager	1.00	1.00	1.00
Engineer Senior	1.00	1.00	1.00
Engineer Technician II	0.00	0.00	0.00
Engineer Technician	2.00	1.00	1.00
Engineer Technician Senior	1.00	2.00	1.00 [1]
Engineer	0.00	0.00	1.00 [1]
Administrative Assistant	0.50	0.25	0.25
	5.50	5.25	5.25

STAFFING AUTHORIZATION
Public Works Department, continued

Position	2003-2004 Budget	2005-2006 Budget	2007-2008 Budget
MOC/Building Maintenance			
Administrative Assistant	0.16	0.16	0.16
Facilities Maintenance Manager	1.00	1.00	1.00
Maintenance Technician	5.00	5.00	5.00
Lead Maintenance Worker	1.00	1.00	1.00
Maintenance Manager	0.17	0.17	0.17
Assistant Maintenance Manager	0.17	0.17	0.05 [1]
Department Administrative Coordinator	0.17	0.17	0.17
	7.67	7.67	7.55
Transportation Operations			
Lead Maintenance Technician	2.00	2.00	2.00
Lead Traffic Signal Technician	2.00	2.00	0.00 [1]
Maintenance Technician	6.00	6.00	6.00
Maintenance Operations Supervisor - Streets	1.00	1.00	1.00
Traffic Signal Technician	1.00	1.00	0.00 [1]
Maintenance Manager	0.17	0.17	0.17
Assistant Maintenance Manager	0.16	0.16	0.05 [1]
Administrative Assistant	0.17	0.17	0.17
Department Administrative Coordinator	0.17	0.17	0.17
	12.67	12.67	9.56
TOTAL FTEs	59.59	55.01	55.78
SUPPLEMENTAL FTEs	1.73	1.73	1.73 [2]

1. Positions created/increased/reduced through reorganization.

2. Supplemental FTE estimate based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

STAFFING AUTHORIZATION
Recreation Activity Fund
Parks and Recreation Department

Position	2003-2004 Budget	2005-2006 Budget	2007-2008 Budget
Office Supervisor	0.00	0.00	0.00
Program Administrator	3.80	3.80	3.80
Administrative Assistant I	1.60	1.60	1.60
Recreation Program Coordinator	1.26	1.26	2.26 [1]
Farm Caretaker	0.38	0.38	0.38
Office Technician II	1.00	1.00	1.00
Preschool Instructor	0.88	0.88	0.88
Assistant Preschool Teacher	0.00	0.00	0.00
TOTAL FTEs	8.92	8.92	9.92
SUPPLEMENTAL FTEs	11.15	11.15	11.15 [2]

1. New position approved and funded in the 2007-08 Budget.

2. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

STAFFING AUTHORIZATION
Arts Activity Fund
Parks and Recreation Department

Position	2003-2004 Budget	2005-2006 Budget	2007-2008 Budget
Administration			
Arts Program Administrator	0.52	0.52	0.52
TOTAL FTEs	0.52	0.52	0.52
SUPPLEMENTAL FTEs	0.07	0.07 [1]	0.07 [1]

1. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

STAFFING AUTHORIZATION
Parks Maintenance and Operations Fund
Parks and Recreation Department

Position	2003-2004 Budget	2005-2006 Budget	2007-2008 Budget
Lead Maintenance Worker	1.00	1.00	1.00
Administrative Assistant	0.10	0.10	0.10
Office Assistant	0.63	0.63	0.63
Maintenance Technician	5.00	5.00	5.00
TOTAL FTEs	6.73	6.73	6.73
SUPPLEMENTAL FTEs	3.53	3.53 [1]	3.53 [1]

1. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

STAFFING AUTHORIZATION
Operating Grants Fund
Planning Department

Position	2003-2004 Budget	2005-2006 Budget	2007-2008 Budget
Community Affairs			
Planner	2.00	2.00	2.00
Planning Technician	1.25	1.25	1.25
	3.25	3.25	3.25
TOTAL FTEs	3.25	3.25	3.25
SUPPLEMENTAL FTEs	0.00	0.00	0.00 [1]

1. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

STAFFING AUTHORIZATION
Human Services Grant Fund
Planning Department

Position	2003-2004 Budget	2005-2006 Budget	2007-2008 Budget
Housing and Community Development			
Planner	0.34	0.34	0.34
	0.34	0.34	0.34
TOTAL FTEs	0.34	0.34	0.34
SUPPLEMENTAL FTEs	0.00	0.00	0.00 [1]

1. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

STAFFING AUTHORIZATION
Advanced Life Support (ALS) System
Fire Department

Position	2003-2004 Budget	2005-2006 Budget	2007-2008 Budget
Fire			
Medical Services Administrator	1.00	1.00	1.00
Medical Services Officers	3.00	3.00	3.00
Paramedics	21.00	28.00	28.00
Administrative Assistant	1.00	1.00	1.00
TOTAL FTEs	26.00	33.00	33.00

STAFFING AUTHORIZATION
Solid Waste/Recycling Fund
Public Works Department

Position	2003-2004 Budget	2005-2006 Budget	2007-2008 Budget
Public Works Director	0.00	0.10	0.10
Program Administrator	1.38	1.38	1.38
Administrative Services Supervisor	0.63	0.53	0.53
Office Technician II	0.00	0.00	0.00
Engineering Manager	0.25	0.25	0.25
TOTAL FTEs	2.26	2.26	2.26
SUPPLEMENTAL FTEs	0.43	0.43	0.43 [1]

1. Supplemental FTE estimate based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

STAFFING AUTHORIZATION
Water/Wastewater Operations and Maintenance Fund
Public Works Department

Position	2003-2004 Budget	2005-2006 Budget	2007-2008 Budget
Water Administration			
Public Works Director	0.00	0.09	0.09
Assistant Director	0.00	0.18	0.18
Engineering Manager	0.00	0.09	0.09
Senior Engineer	0.00	0.05	0.03 [1]
Business Operations Manager	0.19	0.21	0.20 [1]
Management Analyst	0.19	0.21	0.21
Administrative Services Manager	0.07	0.07	0.07
Analyst III	0.00	0.00	0.00
Administrative Assistant	0.08	0.08	0.02 [1]
Administrative Specialist	0.25	0.13	0.14 [1]
	0.78	1.11	1.03
Water Operations			
Lead Maintenance Worker	1.00	1.00	1.00
Lead Water Quality Technician	1.60	1.60	1.40 [1]
Maintenance Technician	8.15	8.15	7.85 [1]
Water Quality Technician	1.00	1.00	1.00
Maintenance Operations Supervisor	1.00	1.00	0.85 [1]
Department Administrative Coordinator	0.16	0.16	0.14 [1]
Maintenance Manager	0.16	0.16	0.14 [1]
Assistant Maintenance Manager	0.17	0.17	0.06 [1]
Administrative Assistant	0.17	0.17	0.15 [1]
	13.41	13.41	12.57
Wastewater Administration			
Public Works Director	0.00	0.08	0.08
Assistant Director	0.00	0.19	0.19
Engineering Manager	0.00	0.08	0.08
Senior Engineer	0.00	0.05	0.03 [1]
Business Operations Manager	0.19	0.21	0.19 [1]
Management Analyst	0.18	0.21	0.21
Administrative Services Supervisor	0.06	0.06	0.06
Analyst III	0.00	0.00	0.00
Administrative Assistant	0.00	0.00	0.01 [1]
Administrative Specialist	0.00	0.12	0.13 [1]
	0.43	1.00	0.98

STAFFING AUTHORIZATION
Water/Wastewater Operations and Maintenance Fund, continued
Public Works Department

Position	2003-2004 Budget	2005-2006 Budget	2007-2008 Budget
Wastewater Operations			
Lead Maintenance Worker	0.80	0.80	0.70 [1]
Maintenance Technician	7.95	7.95	7.55 [1]
Maintenance Operations Supervisor	1.00	1.00	0.85 [1]
Department Administrative Coordinator	0.17	0.17	0.15 [1]
Maintenance Manager	0.16	0.16	0.14 [1]
Assistant Maintenance Manager	0.17	0.17	0.06 [1]
Administrative Assistant	0.17	0.17	0.15 [1]
	10.42	10.42	9.58
Natural Resources			
Engineering Manager	0.25	0.25	0.25
Senior Engineer	0.00	0.25	0.25
Engineer	1.00	1.00	1.00
Engineering Technician	1.00	1.00	2.00 [1]
Program Administrator	1.00	1.00	1.00
	3.25	3.50	4.50
Water/Wastewater Enginnering			
Engineering Manager	1.00	1.00	0.95 [1]
Engineer Senior	0.00	0.00	2.00 [1]
Administrative Assistant	0.00	0.25	0.95 [1]
Engineering Technician III	0.00	0.00	0.00
Engineering Technician Senior	1.00	1.00	1.00
	2.00	2.25	4.90

STAFFING AUTHORIZATION

Water/Wastewater Operations and Maintenance Fund, continued
Public Works Department

Position	2003-2004 Budget	2005-2006 Budget	2007-2008 Budget
Water/Wastewater Development Services Review			
Development Services Manager	0.00	0.00	0.00
Administrative Assistant	0.25	0.50	0.30 [1]
Engineering Manager	0.50	0.50	0.30 [1]
Engineer Senior	1.00	1.00	1.50 [1]
Inspector II (Construction)	2.00	2.00	2.00
Department Administrative Coordinator	1.00	1.00	0.95 [1]
Administrative Assistant	0.09	0.09	0.00 [1]
Engineer	2.00	2.00	1.00 [1]
Engineering Technician	0.00	0.00	0.00
	6.84	7.09	6.05
TOTAL FTEs	37.13	38.78	39.60
SUPPLEMENTAL FTEs	1.18	1.18	1.18 [2]

1. Positions created/increased/reduced through reorganization.

2. Supplemental FTE estimate based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

STAFFING AUTHORIZATION
UPD Operations and Maintenance Fund
Public Works Department

Position	2003-2004 Budget	2005-2006 Budget	2007-2008 Budget
Public Works Director	0.00	0.03	0.03
Assistant Director	0.00	0.03	0.03
Maintenance Manager	0.00	0.00	0.05 [1]
Assistant Manintenance Manager	0.00	0.00	0.05 [1]
Maintenance Operations Supervisor	0.00	0.00	0.30 [1]
Department Administrative Coordinator	0.00	0.00	0.10 [1]
Engineering Manager	0.00	0.03	0.28 [1]
Engineer Senior	2.00	2.00	0.55 [1]
Inspector II (Construction Division)	1.00	0.10	1.00 [1]
Maintenance Technician	2.00	2.00	3.00 [1]
Administrative Assistant	0.75	0.75	0.35 [1]
Administrative Specialist	0.00	0.00	0.07 [1]
Engineering Technician III	1.00	1.00	0.07 [1]
Business Operations Manager	0.04	0.00	0.03 [1]
Management Analyst	0.05	0.00	0.03 [1]
TOTAL FTEs	6.84	5.94	5.94
SUPPLEMENTAL FTEs	0.00	0.00	0.00 [2]

1. Positions created/increased/reduced through reorganization.

2. Supplemental FTE estimate based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

STAFFING AUTHORIZATION
Stormwater Management Fund
Public Works Department

Position	2003-2004 Budget	2005-2006 Budget	2007-2008 Budget
Operations			
Maintenance Operations Supervisor	1.00	1.00	1.00
Administrative Assistant	0.16	0.16	0.16
Department Administrative Coordinator	0.17	0.17	0.17
Maintenance Manager	0.17	0.17	0.17
Assistant Maintennace Manager	0.17	0.17	0.08 [1]
Lead Maintenance Technician	1.00	1.00	1.00
Maintenance Technician	11.50	11.50	11.50
	14.17	14.17	14.08
Stormwater Development Review			
Development Services Manager	0.00	0.00	0.00
Administrative Assistant	0.25	0.15	0.00 [1]
Engineering Manager	0.50	0.50	0.50
Engineer Senior	0.00	1.00	1.28 [1]
Engineer Technician I	0.63	0.00	0.00
Administrative Assistant	0.13	0.53	0.40 [1]
	1.51	2.18	2.18

STAFFING AUTHORIZATION
Stormwater Management Fund, continued
Public Works Department

Position	2003-2004 Budget	2005-2006 Budget	2007-2008 Budget
Natural Resources and Stormwater Engineering			
Public Works Director	0.00	0.20	0.20
Assistant Director	0.00	0.10	0.10
Engineering Manager	0.00	0.10	0.10
Engineer Senior	0.00	0.10	0.10
Engineering Manager	0.50	0.50	0.50
Program Administrator	1.75	2.25	2.43 [1]
Administrative Services Supervisor	0.24	0.34	0.34
Engineer	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Planner Senior	1.00	1.00	1.00
Engineering Technician	0.00	1.00	1.00
Illicit Discharge Program Manager	0.00	1.00	1.00
Engineering Technician IV	2.00	0.00	0.00
Planner Associate	0.00	1.00	0.88 [1]
Engineering Technician	0.00	1.00	1.00
Engineering Technician	2.00	2.00	2.00
Analyst III	0.00	0.00	0.00
Business Operations Manager	0.10	0.10	0.10
Management Analyst	0.10	0.10	0.32 [1]
Administrative Assistant	0.12	0.12	0.13 [1]
Administrative Specialist	0.00	0.20	0.32 [1]
Engineering Technician II	0.00	0.00	0.00
Engineer IV	1.00	0.00	0.00
	10.81	13.11	13.51
TOTAL FTEs	26.49	29.46	29.77
SUPPLEMENTAL FTEs	2.01	2.01	2.01 [2]

1. Positions created/increased/reduced through reorganization.

2. Supplemental FTE estimate based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

STAFFING AUTHORIZATION
Fleet Maintenance Fund
Public Works Department

Position	2003-2004 Budget	2005-2006 Budget	2007-2008 Budget
Operations			
Fleet manager	1.00	1.00	0.00 [1]
Maintenance Manager	0.17	0.17	0.17
Maintenance Manager	0.16	0.16	0.66 [1]
Administrative Assistant	0.17	0.17	0.17
Department Administrative Coordinator	0.16	0.16	0.16
Maintenance Technician	1.00	1.00	1.00
Mechanic	2.00	2.00	2.00
Senior Mechanic	2.00	2.00	2.00
	6.66	6.66	6.16
TOTAL FTEs	6.66	6.66	6.16
SUPPLEMENTAL FTEs	0.12	0.12	0.12 [2]

1. Positions created/increased/reduced through reorganization.

2. Supplemental FTE estimate based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

STAFFING AUTHORIZATION
Insurance Claims and Reserve Fund
Finance Department

Position	2003-2004 Budget	2005-2006 Budget	2007-2008 Budget
Risk Manager	1.00	1.00	1.00
Senior Risk Coordinator	1.00	0.80	0.80
Safety Administrator	1.00	1.00	1.00
TOTAL FTEs	3.00	2.80	2.80
SUPPLEMENTAL FTEs	0.00	0.00	0.00 [1]

1. Supplemental FTE estimates based on supplemental budgets, average hourly rates (varies by year) and standard full time hours per year (2,080).

STAFFING AUTHORIZATION
Information Technology Fund
Finance Department

Position	2003-2004 Budget	2005-2006 Budget	2007-2008 Budget
Information Services Manager	1.00	1.00	1.00
Application Services Manager	1.00	1.00	1.00
Support Services Manager	1.00	1.00	1.00
Network Services Manager	1.00	1.00	1.00
Database/GIS Manager	1.00	1.00	1.00
GIS Database Analyst	2.00	2.00	2.00
GIS Programmer Analyst	1.00	1.00	1.00
GIS Technicians	4.00	4.00	4.00
Information Services Consultant II	0.00	0.00	0.00
Information Services Consultant III	0.00	0.00	0.00
Information Services Consultant IV	0.00	0.00	0.00
Systems Support Specialist	2.00	2.00	3.00 [1]
Senior Programmer Analyst	2.00	2.00	2.00
Senior Systems Analyst	2.00	2.00	2.00
Network Systems Engineer	1.00	1.00	1.00
Network Analyst	1.00	1.00	1.00
Telecommuncations Coordinator	1.00	1.00	1.00
TOTAL FTEs	21.00	21.00	22.00
SUPPLEMENTAL FTEs	0.00	0.00	0.00 [2]

1. Proposed funding eliminated, but department has discretion to manage within its spending limit, which may affect the status of this position.

STAFFING AUTHORIZATION
Capital Investment Program

Position	2003-2004 Budget	2005-2006 Budget	2007-2008 Budget
Public Works			
Administrative Assistant 1	1.00	0.00	0.00
Engineer Senior	4.00	6.75	6.75
Engineer IV	2.00	0.00	0.00
Inspector II	3.00	2.40	2.00 [1]
Engineering Tech I	0.37	0.00	0.00
Engineering Tech III	1.00	1.00	1.00
Engineering Tech IV	1.00	1.00	1.00
Engineer III	1.00	0.00	0.00
Real Property Manager	0.80	0.80	0.80
Program Administrator 1	0.50	0.00	0.00
	14.67	11.95	11.55
Planning			
Planner	0.00	0.00	0.00
Parks			
Senior Planner	0.00	0.30	0.30
Budget Analyst	1.00	1.00	1.00
	1.00	1.30	1.30
TOTAL FTEs	15.67	13.25	12.85

1. Positions created/increased/reduced through Public Works reorganization.